

048 - DETENTION RELEASE

Operational Summary

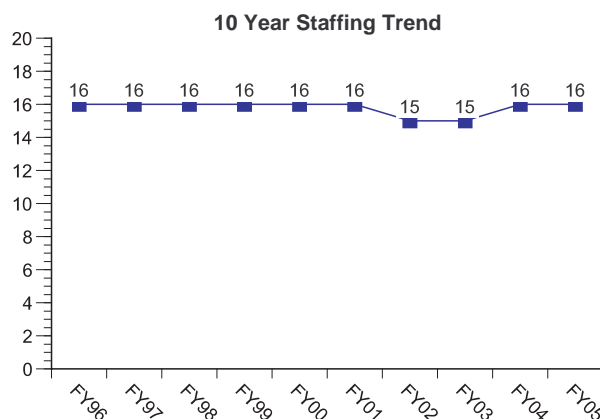
Description:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	1,358,539
Total Final FY 2004-2005 Budget:	1,476,253
Percent of County General Fund:	0.06%
Total Employees:	16.00

Ten Year Staffing Trend:



Budget Summary

Changes Included in the Base Budget:

Restore base level of service in the amount of 1)\$10,729 for Overtime and 2)\$45,000 for Annual Leave Payoffs. In order to achieve the Net County Cost amount, the amounts for Annual Leave Payoffs and Overtime were reduced. This augmentation needed due to increased costs for Retirement, Health Insurance and Worker's Compensation.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore Funding to Maintain Current Level of Service (FY 04-05) Amount: \$ 55,729	In order to achieve the Net County Cost limit, Annual Leave Payoffs & Overtime were reduced.	This agency runs a 24/7 operation. Non-restoration would result an increase in overtime/extra-help.	048-428

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	16	16	16	0	0.00
Total Requirements	1,259,672	1,420,524	1,358,539	1,476,253	117,714	8.66
Net County Cost	1,259,672	1,420,524	1,358,539	1,476,253	117,714	8.66

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page 477.

Budget Units Under Agency Control

No.	Agency Name	Detention Release	Total
048	Detention Release	1,420,524	1,420,524
	Total	1,420,524	1,420,524

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual Exp/Rev		Budget As of 6/30/04		Actual Exp/Rev ⁽¹⁾ At 6/30/04		Final Budget		Actual	
									Amount	Percent
Salaries & Benefits	\$	1,225,496	\$	1,384,333	\$	1,332,933	\$	1,440,770	\$ 107,837	8.09%
Services & Supplies		34,176		36,191		25,606		35,483	9,877	38.57
Total Requirements		1,259,672		1,420,524		1,358,539		1,476,253	117,714	8.66
Net County Cost	\$	1,259,672	\$	1,420,524	\$	1,358,539	\$	1,476,253	\$ 117,714	8.66%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.